

REPORT TO CABINET

Title: **2009/10 FEES AND CHARGES REPORT**
 Date: 18 December 2008
 Member Reporting: Councillor Hilton
 Contact Officer(s): Andrew Brooker, Head of Finance, 01628 796341
 Peter Brown, Chief Accountant, 01628 796207
 Wards affected: All

1. SUMMARY

1.1.1 The report considers increases in the Fees and Charges roughly in line with the September 2008 inflation (5%).

2. RECOMMENDATION

That the Fees and Charges contained in Appendix A of the report be approved.

What will be different for residents as a result of this decision?
--

<p>Increasing fees and charges broadly in line with September RPI will ensure that the subsidies which underpin the activities and facilities will not need to be increased. This will ensure that residents will be able to enjoy these activities and facilities at the same service level as in the past.</p>
--

3. SUPPORTING INFORMATION

Fees and Charges

3.1.1 September RPI sets the level that Government will use in assessing increases in 2009/10 pensions and benefits and at 5% is the baseline chosen for increases in fees and charges.

3.1.2 In setting the charges for 2009/10 the Council has sought to ensure that any change will not adversely impact on its strategy to support recreational activities or affect the trading position of the services it offers generally.

3.1.3 The detailed Fees and charges proposals are contained in Appendix A

4. OPTIONS AVAILABLE AND RISK ASSESSMENT

4.1 Options

	Option	Comments	Financial Implications
1.	Approve the fees and charges as set out in Appendix A	This is in accordance with the Medium Term Financial Plan and will enable	Revenue: some (-)£1m
2.	Modify the fees and charges proposals	May reduce the Councils ability to restrict Council Tax increases	Revenue: Unknown

4.2 Risk assessment

4.2.1 The current economic climate may reduce income from areas susceptible to economy changes. Examples include car parks, land charges, planning fees, Leisure income etc. It is difficult to assess the impact of changes in these areas. However, a 1% reduction in income equates to some £260k. As the economic changes are expected to be short term it is possible to utilise balance to cover small shortfalls, However, the Head of Finance will keep this situation under strict review during 2009/10.

5. CONSULTATIONS CARRIED OUT

5.1.1 All lead members consulted

5.1.2 Chambers of Commerce will be consulted

6. COMMENTS FROM THE OVERVIEW AND SCRUTINY PANEL

6.1.1 The Corporate Services Overview and Scrutiny Panel recommended that Cabinet approve the proposed fees and charges for 2009/10, subject to the following comments:-

- Where appropriate, the level of fees and charges being proposed should be reduced to reflect the reduction in the rate of VAT and that Cabinet should consider how best to deal with any "windfall" revenue that would be made where it had not been possible to reduce particular fees and charges
- In order to encourage greater use of the cricket pitch at Ockwells Park, the charge being proposed should be reviewed.

6.1.2 The Children's Services Overview and Scrutiny Panel did not comment on the report

6.1.3 The comments of the Adult Services and Planning and Environment Services Panels will be reported verbally at the Cabinet meeting

7. IMPLICATIONS

7.1.1 The following implications have been addressed where indicated below.

Financial	Legal	Human Rights Act	Planning	Sustainable Development	Diversity & Equality
✓	✓	N/A	N/A	N/A	N/A

Background Papers:
BSG Working paper 2008/09